

Minneapolis Youth Coordinating Board						
2013 Budget Request						
					2013	
	General	*Early	**School	***Youth	Budget	2012 Approved
	Operating	Childhood	Success	Development	Request	Budget
Revenue Sources						
County - LCTS	-		367,500	107,500	475,000	580,500
County-LCTS Administration	47,500				47,500	64,500
County - Deferred Revenue					-	-
County - Joint Powers	59,575	5,228	-		64,803	64,803
City of Mpls.Joint Powers-source is CDBG	64,803		-	-	64,803	64,803
City General Funds		-	-	306,000	306,000	306,000
Park, School, & Library Bd Joint Powers		79,218	-	-	79,218	79,218
United Way - MPS Family Resource Center			118,000		118,000	59,000
Youthprise	13,772		-	216,228	230,000	-
Minneapolis Foundation					-	-
Private Sources-unsecured	75,000	20,000		75,000	170,000	88,000
Interest Revenue	14,000			-	14,000	20,000
Total Revenue	\$ 274,650	\$ 104,446	\$ 485,500	\$ 704,728	\$ 1,569,324	1,326,824
Personnel †	114,891	104,446	104,446	198,447	522,230	491,000
Contractual Services	79,184	-	381,054	506,281	966,519	758,599
Advertising and Publication	1,000	-	-	-	1,000	1,000
Office Supplies and Reproduction	2,000	-	-	-	2,000	2,000
Postage and Delivery Charges	200	-	-	-	200	200
Staff Development and Travel	2,000	-	-	-	2,000	2,000
Computer, phone and insurance	62,000	-	-	-	62,000	58,650
Other Services and Charges	13,375		-	-	13,375	13,375
Total Expenditures	\$ 274,650	\$ 104,446	\$ 485,500	\$ 704,728	\$ 1,569,324	\$ 1,326,824
Expenditures over Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2013 Budget Revenue Sources						
County - LCTS	\$ 475,000	* Includes Early Childhood Policy Development				
County-LCTS Administration	\$ 47,500					
County - Deferred LCTS Revenue		** Includes Family Connection Center and LCTS Time Study Coordinator				
County - Joint Powers	\$ 64,803					
City of Mpls.Joint Powers-source is CDBG	\$ 64,803	*** Includes City After-School Funds, the Minneapolis Youth Congress,				
City General Funds	\$ 306,000	and mini grants with the Minneapolis Foundation				
Park Bd & School Bd Joint Powers	\$ 79,218					
United Way	\$ 118,000					
Youthprise	\$ 230,000	† YCB staff time has been apportioned across YCB Goal areas to more				
Minneapolis Foundation		accurately reflect the cost				
Private Sources-unsecured	\$ 170,000					
Interest Revenue	\$ 14,000					
	\$ 1,569,324					